

2005-07 Policy and Program Recommendations of Governor's Council on Substance Abuse

Revenue Enhancement Package Proposal

This proposal was prepared at the request of the Governor's Council on Substance Abuse and does not necessarily represent the official position of the Governor's Office, the state agencies represented on the Council or the agency or organization that prepared this proposal.

Program: _____

Recommendation Summary:

(Summary description of purpose of proposed enhancement)

Fiscal Detail *(Provide for each year and for the biennium total operating expenditures, staffing (FTEs) and revenue sources (if known)).*

	FY 2005	FY 2006	Total
Operating Expenditures			
Staffing (FTEs)			
Revenue Detail (if known)			
Funding sources			

Description of existing program *(Brief description of existing activities as they function and any anticipated changes at the current budgeted level)*

Justification and Impact Statement *(Include reason for the proposed enhancement, impact on clients and services, impact on other units of government, other alternatives explored, future biennia budget impacts, one-time versus ongoing expenditures and costs, and effect of non-funding.*

- Reason for proposed enhancement
- Impact on clients and services
- Impact on other units of government
- Other alternatives explored
- Future biennia budget impacts
- One time versus ongoing expenditures
- Effect of non-funding

Proposed Implementation Plan

Performance Measures and anticipated outcomes

What are the expected outcomes from this proposal? Include specific detail for the outcome measures that will be used to assess the effectiveness of the enhanced services.

Proposal was prepared at the request of the Governor's Council on Substance Abuse by:

Name	Agency	Phone/E-mail
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